

Tasking Memorandum No. 00-40

Memorandum For Executive Directors O, P, B, Flight Ops, Command Information Ofcr

Subject: FY 01 DCMC Performance Plan

Date: , NOV 12 1999

Suspense Date: December 15, 1999, January 31, 2000

Target Audience: DCMC HQ Process Owners

New Information/Guidance:

- The DCMC Executive Council (EC) met on November 4, 1999, and determined the areas that will be represented by performance or investment goals in the FY 01 DCMC Performance Plan (attachment 1). Request FY 01 performance and investment goals, in the format provided in the template at attachment 2, be submitted to Debbie Tomsic, DCMC-BD, by December 15, 1999. Please submit goal write-ups for all the areas that are within your area of responsibility and ensure that all data elements for each goal are completed. Ideas for new goal areas and/or alternate goals for existing goal areas are encouraged and will be forwarded to the EC for consideration.
- The Metrics Guidebook is now linked electronically to the Performance Plan. Therefore, all performance goals must have a corresponding metric in the Guidebook. Metrics for all FY 01 performance goals must be developed (or updated as necessary) and submitted to Rick Gibbons, Business Information Center, by January 31, 2000.
- An information packet is available on the home page (DCMC-BD team page) to assist process owners in formulating the goals. In addition, the DCMC Planning Team has scheduled one-on-one assistance meetings with all process owners on January 11 and 12, 2000 (see schedule at attachment 3).
- All performance goals should meet the requirements of the Government Performance and Results Act (GPRA). That is, all performance goals shall be written as "outcome or output [preferably outcome] measures with a target level of performance expressed as a tangible, measurable objective against which actual achievement can be compared, including a goal expressed as a quantifiable standard, value, or rate." In addition, please keep the following characteristics of a good metric (goal) in mind as you draft the goals:
 1. It is accepted as meaningful to the customer.
 2. It tells how well organizational goals and objectives are being met through processes and tasks.
 3. It is simple, understandable, logical, and repeatable.
 4. It shows a trend.
 5. It is unambiguously defined.
 6. Its data is economical to collect.
 7. It is timely.
 8. And most importantly, it drives the "appropriate" action.

Point of Contact for Further Information:

Debbie Tomsic, Planning, Programming and Analysis Team (DCMC-BD), (703) 767-2448, DSN 427-2448, deborah_tomsic@hq.dla.mil

Signature:

TIMOTHY P. MALISHENKO, Major General, USAF, Commander

FY 01 Performance and Investment Goal Areas

Attachment 1

DCMC-O

Preaward Survey Timeliness (1.2.6)
Cost Overruns/Schedule Variances (1.1.5)
Risk-Based Surveillance Planning (5)
Conforming Items (1.1.1)
ECP Cycle Time (1.1.6)
On-Time Deliveries (1.1.2)
Outstanding Delinquencies (1.1.3)
Alerts Delay Notice Coverage (1.1.4)
FPRAs/FPRRs (2.1.1)
Undefinitized Contract Actions (2.1.3)
Negotiation Cycle Time (2.1.4)
Lost, Damaged, and Destroyed (2.2.3)
Government Property (2.2.4)
Canceling Funds (1.2.4)
Paperless Transactions --MRM #2 (2.2.1)
Excess Property--MRM #5 (2.2.2)
Contract Closeout (2.1.2)
Cost Savings and Avoidances (18)
Source Inspection--MRM #10 (3)
Early Involvement in Software Acquisition (7)
Supplier Information Base (6)
Strategic Alliances with Supplier Base (9)
Value Analysis Center (4)
Contractor Payment Process (8)

DCMC-P

Customer Satisfaction (1.2.1)
Customer Satisfaction Implementation Plan (16)

DCMC-B

Unit Cost/ABC (2.1.7, 1)
Integrated Management System (2.1.8, 2)
Facilities (2.1.9)
GSA Leased Vehicles (2.1.10)
High Grade Positions (2.1.11)
Supervisory Ratio (2.1.12)
DAU Quotas (3.1.3)
DAWIA Certification (3.1.4)
Training Hours Per Employee (3.1.5)
EEO (3.2.1, 14)
Military Evaluation Reports (3.2.3)

Skill Needs of Workforce (10)
Internal Customer System (13)
Training Implementation Plan (15)

DCMC-AF

On-Time Aircraft Deliveries (2.1.6)
Aircrew Currency Rate (2.1.14)

DCMC-AB

IT Implementation Plan (17)

Note: Numbers in parentheses represent performance/investment goal numbers in FY 00 Performance Plan.

Template for the FY 01 Performance and Investment Goals

(Please complete all data elements)
Attachment 2

Performance Goal Data Elements

Performance Goal -

Performance Goal Indicator – Metrics Guidebook Number/Computation -

Baseline Performance Level -

PowerPlay Cube Name/Other Source of Data -

PLAS Process Code(s) -

PLAS Program Code (if applicable) -

One Book Chapter Number -

Service Set -

Priority Level -

Office of Primary Responsibility (OPR) -

Office of Supporting Responsibility (OSR) -

Target Completion Date -

Strategy -

- Why are we doing this?
- What is the Command strategy?
- What is expected of the CAOs?

Investment Goal Data Elements

Investment Goal -

Investment Goal Indicator -

Baseline Performance Level (if applicable) -

PowerPlay Cube Name/Other Source of Data -

PLAS Process Code(s) -

PLAS Program Code (if applicable) -

One Book Chapter Number (if applicable) -

Service Set -

Office of Primary Responsibility (OPR) -

Office of Supporting Responsibility (OSR) -

Target Completion Date -

Strategy -

- Why are we doing this?
- What is the Command strategy?
- What is expected of the CAOs?

Definitions of Data Elements

Performance Goal – a target level of performance expressed as a tangible, measurable objective, against which actual achievement can be compared, including a goal expressed as a quantitative standard, value, or rate.

Performance Goal Indicator – Metrics Guidebook Number/Computation – the particular value or characteristic used to measure output or outcome, to include the number assigned to the metric in the DCMC Metrics Guidebook and the computation of the metric as contained in the Metrics Guidebook.

Investment Goal – an activity to be undertaken during the fiscal year that does not impact mission performance (metrics) within the plan year but will have a long-term impact on efficiency and effectiveness (not measured as a quantitative standard, value, or rate).

Investment Goal Indicator – the means for measuring performance based on progress against an established milestone implementation plan.

Baseline Performance Level – the performance number or value that was attained in the previous year. (For budget formulation purposes, this will have to be a projection of a number or value to be attained.) (May not apply to investment goals.)

PowerPlay Cube Name/Other Source of Data – the name of the PowerPlay Cube in which the data for this goal is derived. (If the data is not in a PowerPlay Cube, the source of data, e.g., log, report, etc.)

PLAS Process Code(s) – the PLAS process code or codes that encompass the activities described in the strategy and milestone schedule for the goal.

PLAS Program Code – the PLAS program assigned to the goal (if applicable).

One Book Chapter Number – the number of the chapter or chapters in the One Book (DLAD 5000.4) in which the goal is addressed. (May not apply to investment goals.)

Service Set - the name of the service that the goal supports (select only one service set).

Priority Level - the relative priority of the goal, which can be one of three choices-- highest priority, second tier priority, or third tier priority (applies only to performance goals and is subject to approval by the DCMC Executive Council).

Office of Primary Responsibility (OPR) – the Headquarters process owner (office symbol) or executive agent with overall responsibility for the goal.

Office of Supporting Responsibility (OSR) – the Headquarters offices, Districts, and/or CAOs with a support role in implementing/executing the goal.

Target Completion Date – the date at which the goal will be achieved.

Strategy – the description of the Command's strategy for implementing/executing the goal to include:

- Why are we doing this?
- What is the Command strategy? (a synopsis of the discrete activities that will be accomplished at the Headquarters level to facilitate goal achievement)
- What is expected of the CAOs? (any assumptions or direction to lower level implementing organizations for them to accurately describe their own implementation activities and budget requirements)

Schedule for Assistance Meetings with Process Owners

Attachment 3

2000 Business Plan Goal Reference	Goal/Metric	HQ DCMC Office Symbol	HQ DCMC Goal Owner, Phone (703) 767-xxxx DSN 427-xxxx	Jan 11 th Time	Jan 12 th Time	Room #
	PERFORMANCE GOALS					
1.1.1	Increase the percentage of conforming items compared to the FY 99 rolling average result.	DCMC-OB	John Childers, x2366	8:00 a.m.		4905
1.1.2	Improve on-time deliveries by 5 percentage points (5% + baseline)	DCMC-OB	Mark Melnyk, x3409	8:30 a.m.		4905
1.1.3	Reduce the number of outstanding delinquencies. Target is (1) a 100% reduction in delinquencies more than one year late (i.e., elimination of such delinquencies); [(100% x baseline) - baseline] and (2) a 25% reduction in the number of delinquencies less than or equal to a year late [baseline – (25% x baseline)].	DCMC-OB	Mark Melnyk, x3409	9:00 a.m.		4905
1.1.4	Alerts Delay Notice Coverage: Increase the number of delay notices issued against delinquent schedules by 5% improvement against the baseline for 4 th quarter of FY 99.	DCMC-OB	Patsy Oburn, x3350	9:30 a.m.		4905
1.1.5	Reduce the percentage of contracts that have exceeded their cost and/or schedule goals by more than 10% over the FY 99 baseline.	DCMC-OC	Bill Gibson, x3368	10:00 a.m.		4905
1.1.6	Ensure timeliness of Class I ECP implementation by reducing Class 1 ECP cycle time by 5% from the FY 99 average.	DCMC-OB	Eric Kessler, x6334	10:30 a.m.		4905
1.2.1	Achieve and sustain a composite rating for customer satisfaction of 5 or greater for 90% of the customer base.	DCMC-PA	Lynn Harris, x2382	9:30 a.m.		3801
1.2.4	Ensure 85% of canceling funds do not cancel.	DCMC-OA	Patty Tellez, x3436	1:00 p.m.		4905
1.2.6	Provide customers/buyers with timely data to make responsible business decisions. Maintain formal Preaward Survey (PAS) timeliness at 98% on-time rate.	DCMC-OC	Cynthia Reichardt, x3356	2:00 p.m.		4905
2.1.1	Ensure 100% forward pricing rate coverage at locations with ACAT I and/or II programs where annual government sales are > \$200 million annually with a minimum of 80% covered by Forward Pricing Rate Agreements (FPRAs). Partial FPRAs and/or Forward Pricing Rate Recommendations (FPRR's) cover the balance.	DCMC-OA	Bill Hill, x3388		8:00 a.m.	4905
2.1.2	Achieve closeout of 75% of other than Firm Fixed Price Contracts, and 90% of Fixed Price Contracts, within the FAR mandated time frames.	DCMC-OA	Patty Tellez, x3436	1:30 p.m.		4905
2.1.3	Achieve and maintain the percentage of overage undefinitized contract actions at	DCMC-OA	Faye Turner, x3375		9:30 a.m.	4905

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	10% or less.					
2.1.4	Improve negotiation cycle time.	DCMC-OA	Scott Clemons, x8128		8:30 a.m.	4905
2.1.6	Maintain the percentage of on-time contractual aircraft deliveries for all new manufactured, overhauled, modified, and contractually maintained aircraft under the cognizance of DCMC Flight Operations at 90% or greater.	DCMC-AF	CDR Mark Feallock, x3428		9:00 a.m.	4905
2.1.7	Districts will reduce their Basic CAS, Service Support, and Organizational Support cost pools by 4% in FY 00 while maintaining or reducing the other unit cost pools.	DCMC-BD	Les Kuhl, x3363	8:00 a.m.		3801
2.1.8	Train 100% of DCMC supervisors and other managers, team leaders, and group leaders at Headquarters, each District, and all CAOs on the Integrated Management System (IMS) overview using the web-based training (WBT) application.	DCMC-BD	Debbie Tomsic, x2448		2:00 p.m.	4905
2.1.9	Reduce net usable space at non-contractor locations (to include GSA leased space and space acquired by an ISA) to 130 net square feet per person or have an approved waiver in place at those locations that have more than 130 net square feet per person.	DCMC-BA	Lisa LeGrand, x2449	10:00 a.m.		3801
2.1.10	Ensure that 90% of all GSA leased vehicles in the DCMC fleet meet a minimum utilization rate of 98% (11,760 miles per year) or have an approved waiver in place.	DCMC-BA	Dalene McCauley, x2439	10:30 a.m.		3801
2.1.11	Reduce the quantity of high grade positions (GS-14, -15, and SES) throughout DCMC to 463.	DCMC-BA	Melanie Reinders, x2364	11:00 a.m.		3801
2.1.12	Increase the ratio of civilian non-supervisory employees to civilian supervisors to 14:1.	DCMC-BA	Melanie Reinders, x2364	1:00 p.m.		3801
2.1.14	Maintain primary aircrew currency of assigned and attached DCMC aircrews conducting Acceptance Check Flights/Functional Check Flights for the purpose of contractual aircraft deliveries under the cognizance of DCMC Flight Operations at 90% or greater.	DCMC-AF	CDR Mark Feallock, x3428		10:00 a.m.	4905
2.2.1	During FY 00, increase the number of paperless transactions in the following processes: (1) Electronic Receipt of Progress Payment Requests from Industry-increase to 90%; (2) Electronic Receipt of DD 250's from Industry-increase to 70%; (3) Electronic Receipt of Final Cost Vouchers for Contract Closeout from Industry-increase to 50%; and (4) Electronic Review and Approval of Final Cost Vouchers for Contract Closeout by DCAA-	DCMC-O (Paperless)	LTC Paul Yandik, x3441		10:30 a.m.	4905

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	increase to 50%. (MRM #2)					
2.2.2	Increase the amount of excess property disposed of by 20% over your organization's quarterly average in FY 99. (This performance goal supports MRM #5 and is only for the first quarter of FY 00; completion date for MRM #5 is December 31, 1999.)	DCMC-OA	Janice Hawk, x3433		11:00 a.m.	4905
2.2.3	Reduce the amount of Lost, Damaged, Destroyed (LDD) government property.	DCMC-OA	Loretta Bowman, x3439		1:00 p.m.	4905
2.2.4	Reduce the amount of government property in the hands of contractors by 5% compared to the FY 99 ending balance (September 30, 1999).	DCMC-OA	Nelson Cahill, x3370		1:30 p.m.	4905
3.1.3	Achieve a 95% utilization rate for Defense Acquisition University (DAU) quotas received.	DCMC-BG	Jan Pandhi, x2353	1:30 p.m.		3801
3.1.4	Increase the percentage of personnel that are DAWIA certified to level I (70%), level II (90%), and level III (98%). Maintain or exceed certification levels.	DCMC-BG	Jan Pandhi, x2353	1:30 p.m.		3801
3.1.5	Achieve a benchmark standard of 40 training hours per year per employee.	DCMC-BG	Jan Pandhi, x2353	1:30 p.m.		3801
3.2.1	Achieve 100% closure of formal EEO complaint case processing through stage 6 by the DLA goal of 112 days.	DCMC-BA	Kim Raley, x2435	2:30 p.m.		3801
3.2.3	Complete 100% of military evaluation reports on time.	DCMC-BE	MSgt Vic Anderson, x5158		9:00 a.m.	3801

	INVESTMENT GOALS					
1	Headquarters DCMC will baseline the top 80% Basic CAS One Book Processes and the General Management Pools Processes in the Activity Based Management (ABM) Process and establish a cost(s) for each process.	DCMC – (Joint DCMC-O and DCMC-B)	Les Kuhl, x3363	8:30 a.m.		3801
2	Implement actions required to institutionalize the Integrated Management System (IMS) at all levels in the Command.	DCMC-BD	Debbie Tomsic, x2448		2:30 p.m.	4905
3	Identify and eliminate policies and procedures that restrict the movement from parts inspection to supplier excellence. Develop alternative methods of assuring quality. (Supports MRM #10)	DCMC-OB	Lt Col Karen Osborn, x3442		11:00 a.m.	3801
4	Establish Value Analysis Center to facilitate the adoption of price-based acquisition.	DCMC-OA	Dave Ricci, x3376		1:00 p.m.	3801
5	Engage in risk-based surveillance planning (risk management in a supplier management environment).	DCMC-OC	Bob Kennedy, x3382		1:30 p.m.	3801
6	Expand the supplier information base.	DCMC-OC	Cynthia Reichardt, x3356	3:30 p.m.		3801
7	Engage in early involvement in software acquisition.	DCMC-OB	Becky Grant, x7339	4:00 p.m.		3801

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8	Develop methodology to measure DCMC support of the contractor payment process.	DCMC-OA	Tim Frank, x3431		10:30 a.m.	3801
9	Develop methodology for entering into strategic alliances with supplier base to achieve civil/military integration.	DCMC-OC	Paula Metcalf, x3468		2:30 p.m.	3801
10	Identify the skill needs of the DCMC workforce to perform the contract management function. Assess training needs to support such.	DCMC-O	Ramachandran Pillai, x8264		10:00 a.m.	3801
13	Create a more enabling work environment through improved processes, policies, procedures, practices, and training.	DCMC-BG	Julie Lynch, x2418		8:00 a.m.	3801
14	Continue to refer all cases that are eligible for Alternate Dispute Resolution (ADR) within the EEO process.	DCMC-BA	Kim Raley, x2435	3:00 p.m.		3801
15	Execute the Training Implementation Plan.	DCMC-BG	Jan Pandhi, x2353		8:30 a.m.	3801
16	Execute the Customer Satisfaction Implementation Plan.	DCMC-PA	Lynn Harris, x2382	9:00 a.m.		3801
17	Execute the Information Technology (IT) Implementation Plan.	DCMC-AB	Roger Berger, x6379		9:30 a.m.	3801
18	Engage in activities to ensure complete and accurate reporting of Cost Savings and Cost Avoidances – Return on Investment (ROI).	DCMC-OC	Steve Swart, x3389		2:00 p.m.	3801